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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Integrated Mission in Timor-Leste

Financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Integrated Mission in Timor-Leste

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$205,939,400
Expenditure for 2009/10	$191,118,800
Unencumbered balance for 2009/10	$14,820,600
Appropriation for 2010/11	$206,311,600
Projected expenditure for 2010/11[a]	$192,549,700
Estimated unencumbered balance for 2010/11	$13,761,900
Proposal submitted by the Secretary-General for 2011/12	$196,744,800
Recommendation of the Advisory Committee for 2011/12	$196,744,800

[a] Estimates as at 31 January 2011 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2011 to 30 June 2012, and has made recommendations and observations, where appropriate, in the paragraphs below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to UNMIT.

3. In considering the Secretary-General's proposals for UNMIT for the period from 1 July 2011 to 30 June 2012 (A/65/746), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the mission (see A/65/5 (Vol. II), chap. II) and has made specific comments thereon in paragraphs 36-39 below. In addition, the report of the Committee on the Board's report on the United Nations peacekeeping operations is contained in document A/65/782. **The Advisory Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIT are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. In its resolution 63/292, the General Assembly appropriated a total amount of $205,939,400 gross ($198,178,700 net) for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. Expenditures for the period totalled $191,118,800 gross ($182,410,300 net). The resulting unencumbered balance of $14,820,600 gross ($15,768,400 net) represents, in gross terms, 7.2 per cent of the appropriation. An analysis of variances is provided in section IV of the performance report on the budget of the Mission for the period from 1 July 2009 to 30 June 2010 (A/65/687).

6. The underexpenditures are mainly attributable to:

(a) Formed police units ($1,264,100, or 7.2 per cent): reduced costs related to travel for emplacement and rotation owing to the use of chartered instead of commercial flights and lower freight costs for contingent-owned equipment; partially offset by higher reimbursement for the cost of the police units and related contingent-owned equipment because two platoons, rather than an entire unit, were repatriated;

(b) International staff ($2,146,100, or 3.5 per cent): lower-than-budgeted expenditures under common staff costs; partially offset by higher costs under staff salaries and staff assessment owing to a higher-than-budgeted average salary;

(c) United Nations Volunteers ($742,500, or 9.2 per cent): repatriation, in December 2009, of 50 per cent of the temporary United Nations Volunteers who had been recruited for the elections;

(d) General temporary assistance ($862,900, or 53.2 per cent): delayed recruitment and a vacancy rate of 63.6 per cent for international staff;

(e) Official travel ($2,692,000, or 44.7 per cent): lower-than-budgeted mission travel as a result of the close monitoring of travel activity and the postponement of some planned overseas training and travel;

(f) Facilities and infrastructure ($2,539,200, or 15.9 per cent): decreased requirements for maintenance services as a result of competitive bidding, delay in the supply of photocopiers, reduced purchase of prefabricated facilities and cleaning materials and the non-performance of road work; partly offset by higher expenditures for spare parts, fuel and lubricants, maintenance supplies and office furniture;

(g) Air transportation ($4,773,200, or 24.1 per cent): lower-than-budgeted flying hours for fixed-wing and rotary-wing aircraft due to the change in the Mission's concept of operations and flight plan and the early repatriation of one helicopter; lower-than-budgeted cost of aviation fuel due to lower utilization of aircraft; reduced requirements were also the result of lower-than-budgeted cost of services because of the decision not to procure the services of a professional emergency response team;

(h) Communications ($2,229,600, or 28.7 per cent): lower-than-budgeted requirements resulting from a vendor's inability to establish communication lines as well as fewer monthly rentals for Timor Telecom sites; delayed recruitment further contributed to lower requirements for public information activities.

7. The decreased requirements were offset by overexpenditures mainly under:

(a) Military observers ($114,000, or 7.7 per cent): an increase in the mission subsistence allowance rates that were implemented after the budget proposal had been presented and partially offset by reduced costs related to travel for emplacement, rotation and repatriation owing to lower air ticket prices as well as the absence of claims for death and disability;

(b) United Nations police ($705,700, or 1.6 per cent): an increase in the mission subsistence allowance rates and a higher-than-anticipated incumbency level (the average strength was 971 compared to the budgeted level of 892); partially offset by reduced costs related to travel owing to the use of chartered instead of commercial flights;

(c) National staff ($2,875,200, or 42.8 per cent): higher requirements for national staff salaries due to increased average salary levels and related costs resulting from the new contractual arrangements, in accordance with General Assembly resolution 63/250; and a lower-than-budgeted vacancy rate of 9.3 per cent compared to the budgeted 10 per cent.

8. The comments of the Advisory Committee on the information presented in the performance report for the 2009/10 period (A/65/687) on individual objects of expenditure can be found, where relevant, in the discussion of the budget for

UNMIT for the period from 1 July 2011 to 30 June 2012 (A/65/746) in the paragraphs below.

III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that, as at 25 February 2011, a total of $816,693,900 had been assessed on Member States in respect of UNMIT since its inception. Payments received as at that date amounted to $798,900,100, leaving an outstanding balance of $17,793,800. As at 24 February 2011, the cash available to the Mission amounted to $40,100,000. Taking into account a three-month operating reserve of $48,244,000, the Mission's cash shortfall as at the same date amounted to $8,144,000. **The Advisory Committee notes with concern that the Mission's available cash balance does not cover the three-month operating cash reserve. The Committee expects that this new development will be carefully monitored.**

10. The Advisory Committee was informed that, as at 31 December 2010, an estimated amount of $592,000 was owed for troop-cost reimbursements and $1,435,000 for contingent-owned equipment. As at 25 February 2011, there were two death and disability claims since the inception of the Mission, with $71,000 paid and no claims pending.

11. The Advisory Committee was informed that, as at 31 January 2011, the staffing incumbency for UNMIT for the period from 1 July 2010 to 30 June 2011 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	34	33	3
United Nations police	1 045	942	10
Formed police units	560	523	7
Posts			
International staff	462	369	20
National staff	1 000	896	10
Temporary international assistance			
International staff	7	5	29
National staff	3	1	67
United Nations Volunteers	176	157	10.7

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period, with reasons for variances (see annex I). Expenditures for the period, as at 31 January 2011, amounted to $114,622,300. At the end of the current financial period, the estimated total expenditures would amount to $192,549,700, against the appropriation of $206,311,600, leaving a projected unencumbered balance of $13,761,900, or 6.7 per cent.

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

13. The Security Council, in its resolution 1704 (2006), established UNMIT as a follow-on mission to the United Nations Office in Timor-Leste (UNOTIL). By its resolution 1969 (2011), the Council extended the mandate of UNMIT until 26 February 2012 at the current authorized levels. In his report to the Security Council (S/2010/85), the Secretary-General set out four priority areas that form the basis of the resource planning assumptions: review and reform of the security sector; strengthening of the rule of law; promotion of a culture of democratic governance and dialogue; and economic and social development.

14. During its consideration of the Secretary-General's proposals, the Advisory Committee was informed of the planned reduction of the police component of the Mission during the 2010/11 period. As indicated in the proposed budget, the Mission will, in the 2011/12 period, focus primarily on building up the capacity of the National Police of Timor-Leste through specialized training, mentoring, advising and monitoring (A/65/746, para. 10). It is anticipated that by June 2011, the National Police will have resumed primary policing responsibilities in all 13 districts and will exercise police powers across the country, with support from the United Nations police, who will continue to provide advice and training.

15. In his report, the Secretary-General indicates that work will continue on the anticipated liquidation of the Mission and handover to other partners by the end of 2012, assuming that stability is maintained, progress in security sector reform continues and elections occur, allowing both the new government and the opposition to function. To that end, a high-level steering group, led by the President, the Prime Minister and the Special Representative of the Secretary-General, comprising representatives of the Government and the Mission, was established in September 2010 to oversee the transition of UNMIT. A cornerstone of the transition strategy is the national staff capacity-building project, which is further explained in paragraph 35 below.

16. In its resolution 1969 (2011), the Security Council requested the Mission to extend the necessary support, within its current mandate, for the preparation of the parliamentary and presidential elections. Upon request, the Advisory Committee was provided with information on the timeline and the preparations for the elections being undertaken by the Mission. Based on the current legal framework and the statements of the national authorities, the first round of presidential elections is expected to take place in March 2012 and, if necessary, a second round in April 2012. The swearing-in of the President should take place on 20 May 2012. Parliamentary elections are planned to take place by June 2012, or possibly later in August, with the final date being announced by presidential decree. The Committee was further informed that, in order to provide the necessary electoral support, 37 temporary positions were being proposed for the 2011/12 budget, in addition to the 38 temporary positions already approved in the Office of Democratic Governance in the 2010/11 budget (see also para. 25 below).

17. As explained by the Secretary-General, the focus of the work requiring 38 temporary positions was to develop the capacity of the national electoral management bodies at all levels through: day-to-day coaching of staff;

strengthening of the administrative systems; design, operation and implementation of a sustainable voter database; revision of the current electoral legal framework; design and implementation of efficient and low-cost civic and voter education programmes; and the design and implementation of a comprehensive institutional capacity development programme for the political parties through training, workshops, round tables and resource centres. The functions of the 37 temporary positions proposed in the 2011/12 budget are meant to complement those of the 38 existing positions referred to above, including support for the preparations for the national parliamentary and presidential elections of 2012, as requested by the Government, specifically in the areas of voter education and public information; an electoral gender-empowerment strategy; a youth and new voters' strategy; electoral monitoring and peacebuilding programmes; and an electoral conflict-prevention strategy. The Secretary-General further indicates that, as a result of the improved capacity of the electoral management bodies, the level of support required for the 2012 elections is expected to be significantly lower than during the national elections of 2007, when 500 United Nations electoral staff and more than 250 United Nations Volunteers were required.

B. Resource requirements

18. The proposed budget for UNMIT for the period 1 July 2011 to 30 June 2012 amounts to $196,744,800, representing a decrease of $9,566,800, or 4.6 per cent, compared with the appropriation of $206,311,600 for 2010/11. An analysis of variances is provided in section III of the proposed budget (A/65/746). Major decreases are under United Nations police ($7,702,900), formed police units ($1,417,600), facilities and infrastructure ($1,877,000), communications ($1,985,200) and information technology ($1,899,000). These are partially offset by increased requirements for United Nations Volunteers ($2,403,600) and air transportation ($3,004,000).

19. The proposed budget provides for the planned deployment of 34 military observers, 1,280 United Nations police personnel (790 police officers and 490 formed police unit personnel), 428 international staff (including 7 general temporary assistance positions), 1,021 national staff (including 10 general temporary assistance positions) and 211 United Nations Volunteers.

20. The proposed budget reflects a net increase of 18 national staff (including 7 general temporary assistance positions) and 35 United Nations Volunteers, and a net decrease of 325 United Nations police personnel (255 police officers and 70 formed police unit personnel), and 41 international staff. The increases are primarily in the governance support office, with related decreases under the security sector and support components.

1. Military and police personnel

Category	*Approved 2010/11*[a]	*Proposed 2011/12*	*Variance*
Military observers	34	34	—
United Nations police	1 045	790	(255)
Formed police unit personnel	560	490	(70)

[a] Represents the highest authorized strength for the period.

21. The estimated requirements for military and police personnel for the period from 1 July 2011 to 30 June 2012 amount to $55,570,100, a decrease of $9,130,400 or 14.1 per cent, compared with the appropriation for 2010/11.

22. The proposed decrease in requirements is mainly attributable to the planned reductions of United Nations police personnel from 1,045 to 790 and of formed police unit personnel from 560 to 490, with a resulting decrease in mission subsistence allowance requirements, partially offset by a 0 per cent vacancy factor compared to 5 per cent in the previous year for United Nations police; a decrease in travel expenses for emplacement owing to lower air ticket prices; and a decrease in freight and deployment of contingent-owned equipment owing to the decision to repatriate two platoons of formed police units, instead of an entire unit, while keeping their contingent-owned equipment in the Mission area. This was partially offset by increased requirements for contingent-owned equipment remaining in the Mission area.

2. Civilian personnel

Category	*Approved 2010/11*	*Proposed 2011/12*	*Variance*
International staff	462	421	(41)
National staff	1 000	1 011	11
United Nations Volunteers	176	211	35
Temporary positions	10	17	7
Total	**1 648**	**1 660**	**12**

23. The estimated requirements for civilian personnel for the period from 1 July 2011 to 30 June 2012 amount to $90,262,100, an increase of $2,541,100, or 2.9 per cent, compared with the appropriation for 2010/11. The increased requirements are mainly attributable to:

(a) International staff ($339,100): a reduction in the number of international staff posts by 41, consisting of the abolition of 9 posts/positions after a review of the staffing structure; the abolition of 15 posts/positions and the conversion of 17 posts from Field Service to national General Service to offset the cost of harmonization pursuant to General Assembly resolution 65/248; offset by an increase in common staff costs from 76 per cent of net salaries in 2010/11 to 85.2 per cent in 2011/12, and further offset by a reduction in the vacancy rate from 17 per cent in 2010/11 to 15 per cent for the proposed budget;

(b) National staff ($224,900): an increase in national staff salaries effective February 2010; establishment of 4 National Officer posts and 2 national General Service posts; conversion of 17 Field Service posts to national General Service posts under the harmonization of conditions of service pursuant to General Assembly resolution 65/248; partially offset by the abolition of 1 National Officer post and 11 national General Service posts as the Mission transitions to the liquidation phase;

(c) United Nations Volunteers ($2,403,600): the additional recruitment of 35 United Nations Volunteers, of which 29 are to support the national parliamentary and presidential elections of 2012; provision for rest and recuperation travel

resulting from the harmonization pursuant to General Assembly resolution 65/248; partially offset by an increase in the vacancy rate from 12 per cent to 20 per cent;

(d) General temporary assistance ($251,700): the establishment of 5 National Officer posts and 2 national General Service posts to support the national parliamentary and presidential elections of 2012 as well as an increase in national staff salaries effective February 2010.

Recommendations on posts

24. The Secretary-General is proposing a net overall increase of 12 posts and positions for UNMIT, comprising a net increase of 18 national posts and positions, and 35 United Nations Volunteer positions offset by a net decrease of 41 international posts and positions. The net overall decrease of 41 posts/positions would result from the proposed abolition of 24 international posts and positions, and the conversion of 17 Field Service posts to national General Service posts. The Secretary-General is also proposing the reclassification of 4 posts, the redeployment/reassignment of 12 posts/positions, and the abolition of 36 international and national posts/positions. According to the Secretary-General, the proposed abolition of 15 international posts and the conversion of 17 Field Service posts to national General Service posts is to offset the additional costs under international staff salaries and entitlements resulting from the harmonization of conditions of service pursuant to General Assembly resolution 65/248. **The Advisory Committee's views and comments on the implementation of General Assembly resolution 65/248 will be reflected in the context of its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

New posts

25. The Secretary-General is proposing the establishment of the following posts (a detailed breakdown of the proposals is provided in annex II):

(a) In the Legal Affairs Section (executive direction and management): one United Nations Volunteer post for an Associate Legal Officer to carry out projects involving the distribution of national laws (in printed form and compact disc) to the districts and subdistricts and to provide related technical assistance (A/65/746, para. 26);

(b) In the Communications and Public Information Office (component 1, political process): one United Nations Volunteer post to be converted from an Associate Public Information Officer post at the P-2 level, for community outreach to support the elections, the Mission's transition and capacity-building of national staff (A/65/746, para. 30);

(c) In the Security Sector Support Section (component 2, security sector and rule of law): four National Officer posts to offset the abolition of two international staff posts and to ensure continuity of the work of security sector reform beyond 2011/12 (A/65/746, para. 40);

(d) In the Office of Democratic Governance (component 3, governance, justice, development and humanitarian coordination): 37 temporary positions (1 Electoral Legal Adviser at the P-3 level), five National Officer posts (1 Public Information Officer, 1 Translation Officer and 3 District Governance Officers), two

national General Service posts (1 Driver and 1 Administrative Assistant) and 29 United Nations Volunteer posts to augment the United Nations Electoral Support Team for the national parliamentary and presidential elections in 2012. The additional posts would be located in the offices of the Technical Secretariat for the Administration of Elections and the National Electoral Commission, the two main electoral management bodies of the Government of Timor-Leste, in order to strengthen assistance in the areas outlined in paragraph 17 above (A/65/746, para. 51);

(e) In the Administration of Justice Support Section (component 3, governance, justice, development and humanitarian coordination): one United Nations Volunteer post as Associate Judicial Affairs Officer to provide effective support to the Timor-Leste authorities in the implementation of the recommendations of the Independent Comprehensive Needs Assessment and the Government's Justice Sector Strategic Plan (A/65/746, para. 53);

(f) In the Office of the Chief of Mission Support (component 4, mission support): one national General Service post of Administrative Assistant to provide administrative support to the United Nations Volunteers Support Office, as agreed upon in the exchange of letters between the Department of Field Support and the United Nations Volunteers headquarters in Bonn, Germany (A/65/746, para. 60);

(g) In the Administrative Services (component 4, mission support): three United Nations Volunteer posts as English language teachers in the Integrated Mission Training Centre in order to enhance its capacity to provide effective English language training to all national staff in 18 Mission locations (A/65/746, para. 65);

(h) In the Medical Services Section (component 4, mission support): one national General Service post of Laboratory Technician to properly manage the inventory of laboratory supplies and reagents, which is critical to providing 24-hour laboratory services to the Mission (A/65/746, para. 70).

The Advisory Committee has no objection to the Secretary-General's proposals.

Reclassifications

26. The Secretary-General is proposing four reclassifications as follows:

(a) Reclassification of one P-3 post of Fire Safety Officer in the Security Section (component 4: mission support) to a Field Service post owing to the difficulty of recruiting candidates at the Professional level (A/65/746, para. 57);

(b) Reclassification of one P-2 post of Associate Travel Officer in the General Service Section (component 4: mission support) to a P-3-level post of Travel Officer to better align the level of the post with the duties of the incumbent as Chief of the Travel Unit (A/65/746, para. 67);

(c) Reclassification of two Field Service posts of Transport Assistant in the Transport Section (component 4: mission support) to Transport Officer posts in order to enhance the supervisory capacity of two newly established units, the Regional Support Unit and the Operations Unit. There are no expected budgetary implications (A/65/746, paras. 76 and 77).

The Advisory Committee has no objection to the Secretary-General's proposals.

Redeployments/reassignments

27. The Secretary-General is proposing a total of 12 redeployments/reassignments as listed below (a detailed breakdown of the proposals is provided in annex II):

(a) Reassignment of two national General Service posts from the Office of the Special Representative of the Secretary-General (executive direction and management) to the Integrated Mission Training Centre (A/65/746, para. 24);

(b) Reassignment of one national General Service post from the Office of the Police Commissioner (component 2: security sector and rule of law) to the Integrated Mission Training Centre under the Office of the Chief of Administrative Services (A/65/746, para. 42);

(c) Redeployment of one P-3 post of Fire Safety Officer from the Office of the Chief of Mission Support (component 4: mission support) to the Security Section (A/65/746, para. 59);

(d) Redeployment of five national General Service posts of Fire Safety Assistants from the Office of the Chief of Mission Support (component 4: mission support) to the Security Section (A/65/746, para. 59);

(e) Reassignment of one national General Service post of Administrative Assistant from the Office of the Chief of Integrated Support Services (component 4: mission support) to the Office of the Chief of Administrative Services in order to strengthen the staffing of the Integrated Mission Training Centre (A/65/746, para. 71);

(f) Reassignment of one national General Service post of Receipt and Inspection Assistant from the Property Management Section (component 4: mission support) to the United Nations Volunteers Support Office in the Office of the Chief of Mission Support (A/65/746, para. 80);

(g) Reassignment of one United Nations Volunteer post from the Geographic Information Systems Unit (component 4: mission support) to the Aviation Section (A/65/746, para. 82).

The Advisory Committee has no objection to the Secretary-General's proposals.

3. Operational costs

(United States dollars)

Apportionment 2010/11	*Proposed 2011/12*	*Variance*
53 890 100	50 912 600	(2 977 500)

28. The estimated operational costs for the period from 1 July 2011 to 30 June 2012 amount to $50,912,600, representing a decrease of $2,977,500, or 5.5 per cent, over the apportionment for the 2010/11 period.

Official travel

29. The estimated requirements for official travel for the 2011/12 period amount to $4,803,700, representing an increase of $529,600, or 12.4 per cent, over the

appropriation for the preceding period. According to the Secretary-General, the increased requirements are mainly attributable to:

(a) The increase in the provision for travel for training as part of the national staff capacity-building project (see para. 35 below);

(b) Further requirements proposed to cover the increase in travel within Mission to support the national parliamentary and presidential elections of 2012. Upon enquiry, the Advisory Committee was provided with a detailed analysis of the requirements of $736,536 proposed for election-related travel (see annex III).

30. The Advisory Committee notes that during the 2009/10 performance period underexpenditures under official travel (see para. 6 (e) above) were mainly due to the close monitoring of Mission-related travel as well as the postponement of several planned trips outside the Mission area for training because of constraints in staffing capacity. **The Advisory Committee commends the efforts made by the Mission to limit travel costs and expects that these efforts will continue.**

Air transportation

31. The estimated requirements for air transportation for the 2011/12 period amount to $20,513,500, representing an increase of $3,004,000 or 17.2 per cent, over the appropriation for the preceding period. In his report, the Secretary-General attributes the increase to the higher cost of the new contracts for rotary- and fixed-wing aircraft as well as the additional fixed costs for de-positioning, positioning and painting aircraft under the new contract. In addition, the increases in total flying hours in support of the national parliamentary and presidential elections of 2012 as well as the higher fuel costs are expected to contribute to the increased requirements.

Communications

32. The estimated requirements for communications for the 2011/12 period amount to $4,217,000, representing a decrease of $1,985,200 or 32 per cent, compared with the appropriation for the preceding period. The decrease is mainly attributable to fewer purchases of equipment and lower requirements for communications support services in preparation for the drawdown of the Mission. The Advisory Committee notes that during the 2009/10 performance period, the reduced requirements (see para. 6 (h) above) were partly the result of lower expenses for public information activities due to the delayed recruitment of required personnel. **The Advisory Committee is concerned about the impact of recruitment delays on the implementation of the Mission's mandated activities in the area of public information and trusts that the appropriate remedial steps have been taken.**

Other matters

Efficiency gains and greening initiatives

33. Information with respect to efficiency gains, provided in section II.C of the proposed budget, includes initiatives such as reducing fuel consumption by setting the temperature of air conditioners at all Mission locations at 24 degrees centigrade and optimizing the capacity of helicopters in order to reduce flight hours. In the performance report for the 2009/10 budget (A/65/687), the Secretary-General

highlights best practices in environmental management, such as reducing the use of stationery through the monthly e-request ordering system; saving shredded paper for recycling into burnable briquettes and adding a greening briefing to the staff induction training. Upon enquiry, the Advisory Committee was informed that best practices in terms of environmental management are shared with all missions, through the environmental focal points, using a dedicated web-based community of practice reinforced by e-mail. **The Advisory Committee welcomes the initiatives and believes that these efforts should be intensified.**

Training

Category	*Estimated amount*
Consultants	
Training consultants	383.3
Official travel	
Official travel, training	1 994.0
Other supplies, services and equipment	
Training fees, supplies and services	885.7
Total	**3 263.0**

34. Information with respect to the estimated requirements for training for the 2011/12 period is provided in section II.F of the Secretary-General's report on the proposed budget. The requirements call for a decrease in the number of international staff and police personnel trained and a significant increase in the number of national staff trained. Upon enquiry, the Advisory Committee was informed that the basis of this initiative is the national staff capacity-building project, which is further explained in paragraph 35 below. **The Advisory Committee deals with the issue of training in peacekeeping missions in the context of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).**

National staff capacity-building project

35. According to the Secretary-General, the project was initiated in early 2010 as an essential component of the Mission's overall transition plan and entails all national staff undertaking training both in the Mission area (delivered by training staff and consultants), and externally. During the 2011/12 reporting period, emphasis will be placed on certification of national staff by external training institutions as well as the development of skills to facilitate their integration into employment in the public and private sectors after the liquidation of the Mission. The main areas of training include administration, budget and finance, development, air transportation, leadership and management/organizational development. The strategy will also involve strengthening the staffing capacity of the Integrated Mission Training Centre, as explained by the Secretary-General in his 2011/12 staffing proposals (A/65/746, para. 64), as well as a marked increase in the requirements for official travel, consultants and training fees, supplies and services, as indicated in the table preceding paragraph 34 above. The increase in requirements for official travel is proposed to facilitate the travel of staff from outside the

Mission in support of the training (see para. 29 above). The proposed requirements for consultants amount to $383,300, an increase of $242,800, or 172.8 per cent, over the appropriation for the preceding period. According to the Secretary-General, the use of external consultants is justified not only for the delivery of training courses but also for the professional certification of competencies acquired by the trainees, and is significantly lower in cost than sending the staff abroad for training. Details of the number of training participants and staffing resources of the Integrated Mission Training Centre are laid out in annex IV to the present report. **The Advisory Committee supports the Mission's national staff capacity-building efforts but recommends that, to the extent possible, training should be conducted in a way that minimizes costs relating to consultants and travel.**

Board of Auditors

36. The actions taken to implement the recommendations of the Board of Auditors relating to the financial period 2008/09 (A/64/5 (Vol. II)) are contained in section V.C of the proposed budget. Upon request, the Advisory Committee was provided with updates on the status of implementation of the recommendations of the Board relating to the period 2009/10 (A/65/5 (Vol. II)) as outlined below.

37. With regard to the physical verification of non-expendable property, the Advisory Committee was informed that the assets classified as "not found yet" had been reduced from 396 items with an inventory value of $837,728, as at 1 July 2010, to 223 items with an inventory value of $475,368 as at 16 November 2010. By 17 February 2011, that number had further been reduced to 132 items. **The Advisory Committee notes the progress made in the physical verification of non-expendable assets and looks forward to 100 per cent verification.**

38. Concerning the delay in the write-off and disposal of assets, the Advisory Committee was informed that the UNMIT preliquidation working group had commenced a review of the disposal methodology with a view to refining the asset disposal time frame and the expeditious disposal of written-off assets. **The Committee expects the Mission to report on the results of the review undertaken by the working group in the context of the next performance report.**

39. In relation to the recommendation to establish vendor performance evaluation processes, the Advisory Committee was informed that the Mission had put in place a file check list of procurement transactions with a section on vendor performance reporting, which required requisitioners to provide a report on each material purchase. **The Committee takes note of the initiative to enhance vendor supervision and encourages the Mission to ensure full implementation of the file check list.**

V. Conclusion

40. The actions to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2009 to 30 June 2010 are set out in paragraph 66 of the performance report (A/65/687). **The Advisory Committee recommends that the unencumbered balance of $14,820,600, as well as other income/adjustments in the amount of $2,974,900, be credited to Member States.**

41. The actions to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2011 to 30 June 2012 are set out in paragraph 108 of the proposed budget (A/65/746). **Subject to its comments and observations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate an amount of $196,744,800 for the maintenance of the Mission for the 12-month period from 1 July 2011 to 30 June 2012, and that, should the Security Council decide to extend the mandate of the Mission, the amount of $196,744,800 be assessed at a monthly rate of $16,395,400.**

Documentation

- Performance report on the budget of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2009 to 30 June 2010 (A/65/687)
- Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2011 to 30 June 2012 (A/65/746)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2010 (A/65/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Integrated Mission in Timor-Leste (A/64/660/Add.11)
- General Assembly resolution 64/276 on the financing of the United Nations Integrated Mission in Timor-Leste
- Report of the Secretary-General on the United Nations Integrated Mission in Timor-Leste (for the period from 21 September 2010 to 7 January 2011) (S/2011/32)
- Security Council resolutions 1912 (2010) and 1969 (2011)

Annex I

Current and projected expenditures of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

	1 July 2010 to 31 January 2011			*Projected 1 February to 30 June 2011*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balances as at 30 June 2011*	*Variance percentage*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	1 680.2	973.6	706.6	629.2	1 602.8	77.4	4.6	
Military contingents	—	—	—	—	—	—		
United Nations police	46 202.5	25 085.2	21 117.3	17 333.1	42 418.3	3 784.2	8.2	The projected lower requirement is attributable partly to the projected vacancy rate of 13 per cent compared to 5 per cent applied in the budget and savings from travelling on rotation by charter flights with formed police units where possible
Formed police units	16 818.8	8 146.6	8 671.2	7 404.2	15 550.8	1 267.0	7.5	The projected lower requirement is attributable partly to the projected vacancy rate of 6 per cent compared to 0 per cent included in the budget and non-repatriation of contingent-owned equipment resulting in underexpenditure of freight cost of $925,000
Subtotal	**64 700.5**	**34 205.4**	**30 495.1**	**25 366.5**	**59 571.9**	**5 128.6**	**7.9**	
Civilian personnel								
International staff	68 601.7	36 729.3	31 872.4	28 377.0	65 106.3	3 495.4	5.1	The projected lower requirement is attributable to the projected vacancy rate of 19 per cent compared to 17 per cent included in the budget

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balances as at 30 June 2011	Variance percentage	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
National staff	9 674.1	5 720.2	3 953.9	4 251.3	9 971.5	(297.4)	(3.1)	The projected higher requirement is attributable mainly to the projected vacancy rate of 8 per cent compared to the 10 per cent included in the budget as well as the increase in salary effective 1 February 2010
United Nations Volunteers	7 858.8	4 274.6	3 584.2	3 260.0	7 534.6	324.2	4.1	The projected lower requirement is attributable mainly to the fact that since most of the United Nations Volunteers are on the ground, a lower amount was spent in pre-departure expenses. This is partially offset by the lower projected vacancy rate of 3 per cent compared to 12 per cent included in the budget
General temporary assistance	1 586.4	338.6	1 247.8	276.0	614.6	971.8	61.3	The projected lower requirement is attributable to the projected vacancy rate of 19 per cent compared to 10 per cent included in the budget
Subtotal	**87 721.0**	**47 062.7**	**40 658.3**	**36 164.3**	**83 227.0**	**4 494.0**	**5.1**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	140.5	79.8	60.7	60.0	139.8	0.7	0.5	
Official travel	4 274.1	1 644.1	2 630.0	1 808.0	3 452.1	822.0	19.2	The projected lower requirement is attributable to some official travel being deferred. In addition, travel for medical consultations to Darwin, Australia, has been budgeted for under Official travel however the expenditures incurred are

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balances as at 30 June 2011	Variance percentage	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
								being charged to Medical services and not Official travel, as those expenditures belong to Medical services category
Facilities and infrastructure	13 684.8	8 766.5	4 918.3	3 717.0	12 483.5	1 201.3	8.8	The projected lower requirement is attributable to the planned use of cleaning services on an as-needed basis in some locations and the use of a turnkey contract for cleaning materials. In addition, the underexpenditure includes an anticipated reduction in consumption of stationery supplies attributable to the Mission's continued greening campaign
Ground transportation	2 536.4	2 247.3	289.1	572.1	2 819.4	(283.0)	(11.2)	The projected higher requirement is attributable to the purchase of a new sedan for the Darwin office as well as additional spare parts for vehicles not provided for in the budget. In addition, fuel costs increased, which in turn has increased expenditures under petroleum, oils and lubricants
Air transportation	17 509.5	13 624.9	3 884.6	4 230.3	17 855.2	(345.7)	(2.0)	The increased cost of ground handling charges at Darwin airport and higher fuel prices account for the projected higher requirement
Naval transportation	—	—	—	—	—	—	—	
Communications	6 202.2	3 271.6	2 930.6	2 090.0	5 361.6	840.6	13.6	The projected lower requirement is attributable to the transfer of equipment and consumables from other missions at freight cost only

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balances as at 30 June 2011	Variance percentage	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Information technology	4 747.6	1 873.8	2 873.8	1 598.2	3 472.0	1 275.6	26.9	The projected lower requirement is attributable to the transfer of equipment and consumables from other missions at freight cost only
Medical	1 405.2	860.2	545.0	498.8	1 359.0	46.2	3.3	
Special equipment	394.2	133.2	261.0	261.0	394.2	—	—	
Other supplies, services and equipment	2 995.6	852.8	2 142.8	1 561.2	2 414.0	581.6	19.4	The projected lower requirement is attributable to lower training fees as most of the training conducted thus far did not include training fees. In addition, lower miscellaneous claims and lower subscription costs have been incurred
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**53 890.1**	**33 354.2**	**20 535.9**	**16 396.7**	**49 750.9**	**4 139.2**	**7.7**	
Gross requirements	**206 311.6**	**114 622.3**	**91 689.3**	**77 927.4**	**192 549.7**	**13 761.9**	**6.7**	
Staff assessment income	9 474.6	5 261.4	4 213.2	3 725.0	8 986.4	488.2	5.2	
Net requirements	**196 837.0**	**109 360.9**	**87 476.1**	**74 202.4**	**183 563.3**	**13 273.7**	**6.7**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**206 311.6**	**114 622.3**	**91 689.3**	**77 927.4**	**192 549.7**	**13 761.9**	**6.7**	

Annex II

Summary of proposed staffing changes for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2011 to 30 June 2012

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General	-2	NGS	Reassignment of Administrative Assistant posts to the Office of the Chief, Administrative Services, Integrated Mission Training Centre
Subtotal	**-2**		
Office of the Deputy Special Representative of the Secretary-General for security sector and rule of law	-1	FS	Conversion of Administrative Assistant post to national General Service post
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
Subtotal	**—**		
Legal Affairs Section	+1	UNV	Establishment of Associate Legal Officer post
Subtotal	**+1**		
Component 1: political process			
Communications and Public Information Office	-1	P-2	Conversion of Associate Public Information Officer post to United Nations Volunteer post
	+1	UNV	Establishment of United Nations Volunteer post by conversion of P-2 post
Subtotal	**—**		
Component 2: security sector and rule of law			
Security Sector Support Section	-1	P-5	Abolishment of Senior Security Sector Reform Officer post
	-1	P-4	Abolishment of Security Sector Reform Officer post
	+4	NO	Establishment of Security Sector Reform Officer posts to compensate for abolishment of 1 P-5 post and 1 P-4 post
Subtotal	**+2**		
Office of the Police Commissioner	-1	NGS	Reassignment of Language Assistant post to the Office of the Chief, Administrative Services, Integrated Mission Training Centre

Office/Section/Unit	*Number*	*Level*	*Description*
	-1	FS	Conversion of Registry Assistant post to national General Service post
	-10	NGS	Abolishment of Language Assistant posts
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
Subtotal	**-11**		
Serious Crimes Investigation Team	-1	P-3	Abolishment of Information Management Officer post
Subtotal	**-1**		
Component 3: governance, development and humanitarian coordination			
Office of Democratic Governance (Electoral Support)	+1	P-3	Establishment of Electoral Legal Adviser post under general temporary assistance
	+5	NO	Establishment of Public Information Officer post, Translation Officer post and three District Governance Officer posts under general temporary assistance
	+2	NGS	Establishment of Driver and Administrative Assistant posts under general temporary assistance
	+29	UNV	Establishment of United Nations Volunteer posts as Electoral Support
Subtotal	**+37**		
Administration of Justice Support Section	-1	FS	Conversion of Administrative Assistant post to national General Service post
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
	+1	UNV	Establishment of Associate Judicial Affairs Officer post
Subtotal	**+1**		
Component 4: support			
Office of Chief, Mission Support	-1	P-3	Redeployment of Fire Safety Officer post to the Security Section
	-1	FS	Abolishment of First Safety Assistant post
	+1	NGS	Reassignment of Administrative Assistant post from the Property Management Section

Office/Section/Unit	*Number*	*Level*	*Description*
	-5	NGS	Redeployment of Fire Safety Assistant posts to the Security Section
	+1	NGS	Establishment of Administrative Assistant post
Subtotal	**-5**		
Office of the Chief, Integrated Support Services	-1	NGS	Reassignment of Administrative Assistant post to the Office of the Chief, Administrative Services
	-1	P-3	Abolishment of Administrative Officer post
Subtotal	**-2**		
Regional Administrative Office	-1	P-3	Abolishment of Administrative Officer post
	-1	FS	Conversion of Administrative Assistant post to national General Service post
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
Subtotal	**-1**		
General Service Section	-1	P-3	Abolishment of Claims Officer post
	+1	P-3	Reclassification of Travel Officer post from P-2 Associate Travel Officer post
	-1	P-2	Reclassification of Associate Travel Officer post to P-3 Travel Officer post
Subtotal	**-1**		
Security Section	+1	P-3	Redeployment of Fire Safety Officer post from the Office of the Chief of Mission Support
	+5	NGS	Redeployment of Fire Safety Assistant posts from the Office of the Chief of Mission Support
	-2	P-3	Abolishment of Security Officers posts
	-1	P-3	Reclassification of Fire Safety Officer post to Field Service post
	+1	FS	Reclassification of Field Service post to national General Service post
	-1	NO	Abolishment of Security Officer post
	-1	NGS	Abolishment of Security Assistant post
Subtotal	**+2**		

Office/Section/Unit	*Number*	*Level*	*Description*
Conduct and Discipline Office	-1	P-4	Abolishment of Conduct and Discipline Officer post under general temporary assistance
Subtotal	**-1**		
Office of the Chief, Administrative Services	+4	NGS	Reassignment of 2 Administrative Assistant posts from the Office of the Special Representative of the Secretary-General, 1 Language Assistant post from the Office of the Police Commissioner, and 1 Administrative Assistant post from the Office of the Chief of Integrated Support Services
	-1	FS	Abolishment of Translator post
	-1	FS	Conversion of Training Assistant post to national General Service post
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
	+3	UNV	Establishment of English Language Teacher posts
Subtotal	**+6**		
Human Resources Section	-1	P-3	Abolishment of Human Resources Officer post
	-2	FS	Conversion of Administrative Assistant and Human Resources Assistant posts to national General Service posts
	+2	NGS	Establishment of national General Service posts by conversion of Field Service posts
Subtotal	**-1**		
Medical Service Section	-1	FS	Abolishment of Nurse Post
	+1	NGS	Establishment of Laboratory Technician post
Subtotal	**—**		
Geographic Information Systems Unit	-1	UNV	Reassignment of United Nations Volunteer post to the Aviation Section
Subtotal	**-1**		
Joint Logistics Operations	-1	P-3	Abolishment of Logistics Officer post
Subtotal	**-1**		

Office/Section/Unit	*Number*	*Level*	*Description*
Supply Section	-1	FS	Abolishment of Fuel Assistant post
	-2	FS	Conversion of Fuel Assistant post and Warehouse Assistant post to national General Service posts
	+2	NGS	Establishment of national General Service posts by conversion of Field Service posts
Subtotal	**-1**		
Property Management Section	-1	NGS	Reassignment of Receipt and Inspection Assistant post to the Office of the Chief of Mission Support
	-1	FS	Abolishment of Property Disposal Assistant post
	-1	FS	Conversion of Property Control and Inventory Assistant post to national General Service post
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
Subtotal	**-2**		
Transport Section	-1	FS	Abolishment of Transport Assistant post
	-1	FS	Conversion of Transport Assistant post to national General Service post
	—	FS	Reclassification of 2 Transport Assistant posts to Transport Officer posts
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
Subtotal	**-1**		
Communications and Information Technology Section	-1	P-2	Abolishment of Associate Information Systems Officer post
	-5	FS	Abolishment of two Local and Wide Area Network Technicians posts, Access Control Administrator post, Radio Technician post and Information Technology Assistant post
	-4	FS	Conversion of Administrative Assistant post, 2 Information Technology Assistants posts, and Information Technology Technician post to national General Service posts
	+4	NGS	Establishment of national General Service posts by conversion of Field Service posts
Subtotal	**-6**		

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Office/Section/Unit	*Number*	*Level*	*Description*
Engineering Section	-1	FS	Abolishment of Material and Asset Officer post
	-2	FS	Conversion of Facilities Management Assistant post and Property Control and Inventory Assistant post to national General Service posts
	+2	NGS	Establishment of national General Service posts by conversion of Field Service posts
Subtotal	**-1**		
Aviation Section	+1	UNV	Reassignment of United Nations Volunteer post from the Geographic Information Systems Unit
Subtotal	**+1**		
Total			
International posts	(41)		
National posts	11		
UNVs	35		
Temporary positions (general temporary assistance)			
International positions	—		
National positions	7		
Total	**12**		

Abbreviations: NGS, national General Service; FS, Field Service; UNV, United Nations Volunteer; NO, National Officer.

Annex III

Cost of election-related travel in the proposed 2011/12 budget of the United Nations Integrated Mission in Timor-Leste

Requesting office	*Destination*	*Number of staff visits* (1)	(2)	*Total trips* (3)=(1)x(2)	*Total cost of transportation/ person* (4)	*Duration of each trip (days)* (5)	*Daily subsistence allowance rate/day* (6)	*Total cost (in United States dollars)* (7)=((5)x(6))x(3)	*Comments/output/narrative*
Office of Police Commissioner	Districts	200	5	1 000	—	4	47	188 000	Mentoring and provision of advice to the PNTL during the 2012 national elections
Office of Democratic Governance	Dili	52	24	1 248	—	3	144	539 136	Trips for training and management support for 2011/12 elections
Office of Democratic Governance	Districts	10	10	100	—	2	47	9 400	Staff from Dili will need to monitor electoral activities, including civic/voter education
Total								**736 536**	

Annex IV

Staff training and staffing resources proposed for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2011 to 30 June 2012

A. Number of participants compared to previous periods

	International staff			*National staff*			*Military and police personnel*		
	Actual 2009/10	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*
Internal	980	923	983	1 129	1 426	2 472	3 538	560	—
External[a]	157	176	99	52	53	96	1	6	—
Total	**1 137**	**1 099**	**1 082**	**1 181**	**1 479**	**2 568**	**3 539**	**566**	—

[a] Includes United Nations Logistics Base at Brindisi, Italy and outside the Mission area.

B. Breakdown and location of the staffing resources of the Integrated Mission Training Centre

Function	*Level*	*Location*
Chief Training Officer	P-4	Dili
National Professional Officer	NO	Dili
Training Assistant	NGS	Dili
Training Assistant	NGS	Dili
Training Assistant	NGS	Dili
Training Assistant	NGS	Maliana
Training Assistant	NGS	Oecussi
Training Assistant	NGS	Baucau
Training Assistant	NGS	Baucau
Training Assistant	NGS	Suai
Trainer (English Teacher)	UNV	Dili
Training Officer	UNV	Dili
Trainer (English Teacher)	UNV	Maliana
Trainer (English Teacher)	UNV	Baucau
Trainer (English Teacher)	UNV	Suai
Trainer (English Teacher)	UNV	Oecussi

Abbreviations: NO, National Officer; NGS, national General Service; UNV, United Nations Volunteer.